

# Memorandum



**Date:** March 15, 2007

**To:** Honorable Jose "Pepe" Diaz, Chairman  
and Members, Airport and Tourism Committee

ATC

**From:** George M. Burgess  
County Manager

Agenda Item No. 7(A)

**Subject:** Departmental Budget Presentations

The budget packages before you reflect the initial submission presented by departments for the FY 2007-08 proposed resource allocation plan. Please keep in mind, as you are reviewing the attached, that these documents are still evolving. As you are aware, the Office of Strategic Business Management (OSBM) is currently in the process of meeting with departments to discuss their proposed submissions and budgetary issues. As the departmental resource allocation meetings continue to take place a more in depth analysis is performed by the OSBM. We are prepared, at the committee's request, to provide updated information for the April committee cycle. In addition, department directors are ready to make a two minute presentation on the packages before you today.

## Attachments

A handwritten signature in black ink, appearing to read "A. Pont", written over a horizontal line.

Assistant County Manager

cmo07807

Agenda Item No.

## **Departmental Budget Presentations**

## **Airport and Tourism Committee**

## Aviation

# Aviation

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### **Economic Development And Enabling Strategies And Transportation**

<b>Desired Outcome</b>	<b>Highlights</b>	<b>Performance Impact</b>
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Conduct small business/community outreach meetings to maximize awareness of contracting opportunities in the area of construction, concessions, professional services, and procurement	Maintain the number of outreach meetings at 29 in FY 2006-07
ES8-1: Sound asset management and financial investment strategies	Implement cost control measures for operating expenses	Achieve an operational program that stays within the prescribed cost of \$19.78 per enplaned passenger; the goal for next year is expected to be \$17.01 per enplaned passenger
ES8-1: Sound asset management and financial investment strategies	Continue management of the North Terminal capital improvement project to enhance workforce efficiency and complete construction prior to December 2010 within acceptable budgetary restraints (\$413.9 million)	Ensure completion of the North Terminal capital improvement project within scheduled completion time and costs
TP6-1: Seamless movement of people, baggage and cargo between Seaport and Airport (priority outcome)	Design and construct the MIA Mover, an automated people mover system, in coordination with the Florida Department of Transportation (FDOT), including the new rental car facility east of LeJeune Road (\$4.157 million)	Improve service ratings by five percent to 55 percent in FY 2006-07 from 50 percent in FY 2005-06
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Increase number of international routes to 72 in FY 2006-07 from 70 in FY 2005-06 and cargo carriers to 24 from 23 during the same time period; increase the number of low fare carriers to five in FY 2006-07 from four in FY 2005-06	Enhance revenue and improve national customer satisfaction ranking for MIA
TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Complete construction of the South Terminal - Phase I, including a new concourse with additional international and domestic gates, and renovate portions of existing Concourse H to support international flights	Enhance revenue for the airport; and comply with new federal security guidelines

## Department: Aviation

(\$ in 000s)

## Department-wide Issues

- 1 Remaining economically competitive while fulfilling our mission: As a self-sufficient enterprise fund, the Miami-Dade County System of Airports must generate revenues through the operations of its facilities sufficient to pay all of its expenditures. Any costs that cannot be funded through commercial revenues and market rentals must be paid through airline rates and charges. While working to reduce our costs in order to reduce our charges to airlines, we are faced with a number of operational and facility challenges. During FY2007 MIA will enjoy the opening of the new South Terminal. The new terminal facilities will provide a spectacular new environment for our passengers and ease operations for the airlines. However, the additional space and high technology systems will place significant additional responsibilities on staff and require substantial maintenance contracts. Our aging facilities in the remainder of the terminal and our outlying buildings also require significant investment if we are to use these facilities to their full productivity. Continuing CIP construction and homeland security requirements represent significant challenges in providing great customer service for our passengers. However, as described in the Departmental Efficiencies, the Aviation Department is facing these challenges head on and working hard to reinvent itself so that it can successfully operate its facilities and provide excellent customer service at an economical cost to the airlines.
- 2 Miami International Airport's need to remain attractively affordable in the changing and highly competitive market that drives all its financial challenges. The measure of affordability is cost per enplaned passenger (CEP), the aviation industry's benchmark for efficiency and competitiveness. In order to keep the cost per enplaned passenger acceptably low through 2015 and the completion of the North and South Terminals, the Aviation Department must: -Manage capital program costs. It is critical that the Capital Improvement Program (CIP) stay within its \$6.2 billion budget in order to issue new debt as scheduled and to avoid borrowings in excess of this amount. -Retain bond ratings, particularly the current rating from Standard and Poor's (S & P). S & P's bond rating for MIA is A- with a negative outlook. A downgrade would change the rating to BBB, increasing the annual cost of bond insurance and interest. -Reduce operating costs. We have implemented a five-year program to decrease staffing by 20% and contain or reduce other costs without affecting operations or customer service. -Increase non-aeronautical revenues. The Aviation Department is aggressively pursuing new sources of non-aeronautical revenue, in addition to maintaining and enhancing existing ones. -Increase passenger and cargo traffic. Traffic in 2006 exceeded forecast targets, and we are striving for even greater achievements in 2007.
- 3 Safety and Security: Ensuring the safe and efficient movement of people, aircraft, ground vehicles, and goods through our airports is paramount to the operation and survival of the Miami-Dade County System of Airports. To do this in a cost-effective manner, the Department is reorganizing its operations and securities divisions. By cross-training these personnel, the Department can vastly increase the number of persons actively alert for security issues with the existing work force.
- 4 Maintaining Passenger Satisfaction During CIP Construction: MIA remains an active international gateway airport while the massive CIP construction is underway. The Aviation Department continues to identify and implement new measures that will maintain passenger satisfaction notwithstanding the disruption and congestion that results from the adjacent construction activities. In particular, the Aviation Department will be expanding customer service responsibilities to all operations personnel who have contact with the public.
- 5 The challenges we will be facing with South Terminal are: -The completion of the South Terminal and Concourse "J" by early summer, including testing and facilities integration; and the completing and modifications to the bag handling system including airline requested changes by summer 2007.
- 6 The challenges we face with the North Terminal Development construction is the procuring balance of the construction work (AB, BD, and TWI) in a "general contractor" arrangement with Parcon Odebercht Joint Venture or reproducing (re-bidding) the work; and relocating airline operations in such a manner that Concourse "A" can be closed by mid summer.
- 7 Establishing direction for the MIA Mover project, to either, re-bid the MIA Mover, or move ahead with Transit to facilitate the airport extension of Metro Rail from the MIC is another challenge being faced.

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Aviation

(\$ in 000s)

## A) OPERATING BUDGET - REVENUES AND EXPENDITURES

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base

## REVENUE

PROP	Aviation Fees and Charges	\$168,060	\$196,278	\$208,600	\$214,494	\$230,055	\$247,298	\$246,362	\$286,498
PROP	Carryover	\$47,063	\$52,687	\$49,686	\$57,357	\$51,952	\$45,703	\$59,024	\$47,921
PROP	Commercial Operations	\$176,326	\$172,481	\$178,196	\$146,562	\$146,384	\$162,151	\$153,238	\$169,640
PROP	Non-Operating Revenue	\$55,662	\$43,772	\$53,106	\$56,163	\$42,946	\$56,000	\$56,000	\$28,000
PROP	Other Revenues	\$33,948	\$33,186	\$17,368	\$24,924	\$13,029	\$11,683	\$11,698	\$15,348
PROP	Rentals	\$96,736	\$89,632	\$88,277	\$89,425	\$91,014	\$97,764	\$97,034	\$108,555
PROP	Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$577,795	\$588,036	\$595,233	\$588,925	\$575,380	\$620,599	\$623,356	\$655,962

## EXPENDITURES

	Salary	\$81,535	\$86,493	\$90,054	\$100,811	\$89,021	\$93,792	\$93,939	\$95,054	0
	Overtime Salary	\$7,955	\$9,169	\$6,563	\$8,546	\$8,150	\$5,703	\$6,881	\$6,032	
	Fringe	\$22,906	\$24,154	\$26,928	\$31,053	\$26,760	\$28,964	\$29,971	\$29,658	0
	Overtime Fringe	\$1,193	\$1,376	\$985	\$1,269	\$2,400	\$1,714	\$2,196	\$1,848	
	Other Operating	\$202,609	\$197,337	\$189,913	\$184,373	\$204,781	\$238,617	\$221,174	\$257,621	
	Capital	\$1,601	\$268	\$514	\$2,962	\$784	\$805	\$811	\$13,977	0
TOTAL OPERATING EXPENDITURES		\$317,799	\$318,797	\$314,957	\$329,014	\$331,896	\$369,595	\$354,972	\$404,190	
	Debt Services	0	0	0	0	0	0	0	0	
	Reserves	0	0	0	0	0	0	0	0	
	Transfers	\$207,309	\$219,554	\$222,918	\$207,959	\$173,917	\$251,004	\$268,384	\$251,772	
	Other Non-Operating	0	0	0	0	0	0	0	0	
TOTAL NON OPERATING EXPENDITURES		\$207,309	\$219,554	\$222,918	\$207,959	\$173,917	\$251,004	\$268,384	\$251,772	
TOTAL EXPENDITURES		\$525,108	\$538,351	\$537,875	\$536,973	\$505,813	\$620,599	\$623,356	\$655,962	

REVENUES LESS EXPENDITURES	\$52,687	\$49,685	\$57,358	\$51,952	\$69,567	\$0	\$0	\$0	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1923	1892	1860	1875	1480	1593	1525	1553
Full-Time Positions Filled =	1617	1611	1646	1657			1532	
Part-time FTEs Budgeted =	33	68	62	53	17	21	17	17
Temporary FTEs Budgeted =	32	35	13	11	20	0	2	0



Activity: Business Administration								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Aviation Fees and Charges	\$168,009	\$196,244	\$208,572	\$214,444	\$230,050	\$247,290	\$246,354	\$286,498
Other Revenues	\$33,807	\$32,885	\$16,058	\$24,702	\$12,675	\$11,524	\$11,504	\$15,172
Rentals	\$94,349	\$86,771	\$85,303	\$85,998	\$87,028	\$94,157	\$93,444	\$104,578
<b>TOTAL REVENUE</b>	<b>\$296,165</b>	<b>\$315,900</b>	<b>\$309,933</b>	<b>\$325,144</b>	<b>\$329,753</b>	<b>\$352,971</b>	<b>\$351,302</b>	<b>\$406,248</b>
EXPENDITURES								
Salary	\$10,776	\$11,208	\$11,889	\$13,934	\$12,265	\$13,166	\$12,877	\$12,986
Overtime Salary	\$91	\$93	\$111	\$181	\$92	\$54	\$85	\$57
Fringe	\$2,559	\$3,590	\$4,100	\$5,272	\$4,930	\$5,302	\$5,500	\$5,463
Overtime Fringe	\$13	\$14	\$17	\$14	\$24	\$15	\$25	\$15
Other Operating	\$6,449	\$6,324	\$12,141	\$23,452	\$18,873	\$21,636	\$21,194	\$30,473
Capital	\$566	\$119	\$329	\$210	\$12	\$1	\$1	\$12,036
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$20,454</b>	<b>\$21,348</b>	<b>\$28,587</b>	<b>\$43,063</b>	<b>\$36,196</b>	<b>\$40,174</b>	<b>\$39,682</b>	<b>\$61,030</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$20,454</b>	<b>\$21,348</b>	<b>\$28,587</b>	<b>\$43,063</b>	<b>\$36,196</b>	<b>\$40,174</b>	<b>\$39,682</b>	<b>\$61,030</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$275,711</b>	<b>\$294,552</b>	<b>\$281,346</b>	<b>\$282,081</b>	<b>\$293,557</b>	<b>\$312,797</b>	<b>\$311,620</b>	<b>\$345,218</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	252	262	244	255	181	196	183	185
Full-Time Positions Filled =	212	205	221	226			173	
Part-time FTEs Budgeted =	6	7	4	6	2	4	2	2
Temporary FTEs Budgeted =	12	17	6	6	10	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
MIA cargo carriers				22	23	24	24	25	ES8-2
Comments/Justification:									
MIA cargo tonnage (in millions)	1.773	1.775	1.942	1.954	1.970	2.014	2.014	2.025	ES8-2
Comments/Justification:									
MIA Concession Sales Per Enplaned Passenger				\$14.57	14.32	\$15.83	\$15.83	17.43	ES8-2
Comments/Justification:									
MIA Domestic Passengers (in millions)	15.320	15.639	16.256	16.637	17.550	17.802	17.802	18.053	ES8-2
Comments/Justification:									
MIA International Passengers (in millions)	14.028	13.893	13.987	14.275	14.544	14.712	14.712	14.876	ES8-2
Comments/Justification:									
MIA Customer Survey Ratings-Overall				3.2	3.2	3.3	3.3	3.4	TP6-2
Comments/Justification:									

## F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
4	Reduction of 1 position on Business Administration-Business Development: 1 Graph/Video Tech	0	0	0	0	68731	22910	0	0	No	-1	TP6-3

COMMENTS/JUSTIFICATION:

5	Reduction of 11 positions on Business Administration-Administration: 1 Clk 3, 1 Pers Spec 2, 1 Hum Res Mgr, 1 Train Spec 3, 1 Arpt Drv Mess, 1 Arpt Off Supp Spec 2, 1 Arpt Comp Tech 1, 1 Arpt Op Sys Prog, 1 Lerk 4, 1 Arpt Inv Clk, and 1 Chief Av Mt Admn	0	0	0	0	430510	143503	0	0	No	-11	TP6-3
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COMMENTS/JUSTIFICATION:

8	Increase of 1 position on Business Administration-Business Development: 1 Real Estate Dev Chief	0	0	0	0	70334	18628	0	0	No	1	TP6-3
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COMMENTS/JUSTIFICATION:

<b>Activity: Capital Improvement Program</b>								
<b>A) OPERATING BUDGET - REVENUES AND EXPENDITURES</b>								
	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>FY 2004-05</b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>	<b>FY 2006-07</b>	<b>FY 2007-08</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Projection</b>	<b>Base</b>
<b>REVENUE</b>								
<b>TOTAL REVENUE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>								
Salary	\$4,299	\$4,203	\$4,188	\$4,581	\$4,959	\$4,825	\$4,857	\$4,732
Overtime Salary	\$2	\$1	\$0	\$0	\$1	\$0	\$0	\$0
Fringe	\$948	\$906	\$1,049	\$1,128	\$1,259	\$1,219	\$1,292	\$1,325
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Operating	\$1,896	\$2,018	\$4,330	\$4,626	\$4,686	\$5,768	\$5,710	\$6,217
Capital	\$39	\$50	\$17	\$1	\$37	\$5	\$5	\$20
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$7,184</b>	<b>\$7,178</b>	<b>\$9,584</b>	<b>\$10,336</b>	<b>\$10,942</b>	<b>\$11,817</b>	<b>\$11,864</b>	<b>\$12,294</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$7,184</b>	<b>\$7,178</b>	<b>\$9,584</b>	<b>\$10,336</b>	<b>\$10,942</b>	<b>\$11,817</b>	<b>\$11,864</b>	<b>\$12,294</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-7,184</b>	<b>\$-7,178</b>	<b>\$-9,584</b>	<b>\$-10,336</b>	<b>\$-10,942</b>	<b>\$-11,817</b>	<b>\$-11,864</b>	<b>\$-12,294</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	84	75	74	70	62	59	56	56
Full-Time Positions Filled =	65	61	63	59			56	
Part-time FTEs Budgeted =					1	1	1	1
Temporary FTEs Budgeted =	1	2	2	0	2	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Cost of CIP Building Code Interpretation-Related Changes				0.36%	.27%	1%	1%	1%	ES8-2
Comments/Justification:									

## F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
7	Reduction of 3 positions of Capital Improvement Program: 1 Arch 3, and 2 Arpt Envir Inspectors	0	0	0	0	159669	53223	0	0	No	-3	TP6-3

COMMENTS/JUSTIFICATION:



Activity: Commercial Operations								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
Commercial Operations	\$176,018	\$171,988	\$177,611	\$145,933	\$145,767	\$161,522	\$152,623	\$169,003
<b>TOTAL REVENUE</b>	<b>\$176,018</b>	<b>\$171,988</b>	<b>\$177,611</b>	<b>\$145,933</b>	<b>\$145,767</b>	<b>\$161,522</b>	<b>\$152,623</b>	<b>\$169,003</b>
EXPENDITURES								
Salary	0	0	0	0	0	0	0	0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$83,839	\$84,861	\$85,767	\$59,212	\$61,042	\$70,422	\$60,821	\$74,497
Capital	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$83,839</b>	<b>\$84,861</b>	<b>\$85,767</b>	<b>\$59,212</b>	<b>\$61,042</b>	<b>\$70,422</b>	<b>\$60,821</b>	<b>\$74,497</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$83,839</b>	<b>\$84,861</b>	<b>\$85,767</b>	<b>\$59,212</b>	<b>\$61,042</b>	<b>\$70,422</b>	<b>\$60,821</b>	<b>\$74,497</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$92,179</b>	<b>\$87,127</b>	<b>\$91,844</b>	<b>\$86,721</b>	<b>\$84,725</b>	<b>\$91,100</b>	<b>\$91,802</b>	<b>\$94,506</b>

**Activity: Executive**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
<b>TOTAL REVENUE</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>								
Salary	\$5,049	\$5,118	\$5,206	\$6,021	\$3,935	\$3,901	\$4,017	\$4,130
Overtime Salary	\$2	\$2	\$3	\$2	\$1	\$0	\$0	\$0
Fringe	\$956	\$1,065	\$1,080	\$1,168	\$821	\$817	\$822	\$1,175
Overtime Fringe	\$1	\$1	\$1	\$1	\$0	\$0	\$0	\$0
Other Operating	\$873	\$1,182	\$2,762	\$1,420	\$1,895	\$4,018	\$4,294	\$3,363
Capital	\$0	\$1	\$0	\$856	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	\$6,881	\$7,369	\$9,052	\$9,468	\$6,652	\$8,736	\$9,133	\$8,668
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	\$6,881	\$7,369	\$9,052	\$9,468	\$6,652	\$8,736	\$9,133	\$8,668
<b>REVENUES LESS EXPENDITURES</b>	\$-6,881	\$-7,369	\$-9,052	\$-9,468	\$-6,652	\$-8,736	\$-9,133	\$-8,668

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	67	59	59	53	32	34	34	34
Full-Time Positions Filled =	52	50	49	51			31	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**Activity: Financial****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
<b>TOTAL REVENUE</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>								
Salary	\$2,962	\$3,078	\$3,186	\$3,689	\$3,288	\$3,716	\$3,669	\$3,744
Overtime Salary	\$1	\$4	\$5	\$1	\$3	\$0	\$1	\$0
Fringe	\$741	\$733	\$854	\$1,073	\$985	\$1,115	\$1,159	\$1,048
Overtime Fringe	\$0	\$1	\$1	\$0	\$1	\$0	\$0	\$0
Other Operating	\$42	\$38	\$1,893	\$1,723	\$1,448	\$1,540	\$1,508	\$1,787
Capital	\$0	\$0	\$0	\$3	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	\$3,746	\$3,854	\$5,939	\$6,489	\$5,725	\$6,371	\$6,337	\$6,579
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	\$3,746	\$3,854	\$5,939	\$6,489	\$5,725	\$6,371	\$6,337	\$6,579
<b>REVENUES LESS EXPENDITURES</b>	\$-3,746	\$-3,854	\$-5,939	\$-6,489	\$-5,725	\$-6,371	\$-6,337	\$-6,579

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	79	76	76	75	60	64	62	62
Full-Time Positions Filled =	67	63	67	65			64	
Part-time FTEs Budgeted =	1	1	1	1	0		0	0
Temporary FTEs Budgeted =	5	8	3	3	2		2	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
MIA delinquent accounts receivable (millions)				\$13.60	16.32	\$15.56	\$15.56	N/A	ES8-1
Comments/Justification:									
MIA cost per enplaned passenger*				\$14.26	N/A	\$17.01	\$17.01	\$18.90	ES8-1
Comments/Justification:									

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
3	Reduction of 2 positions on Financial: 1 Arpt Acct Clk and 1 Arpt Acct 1	0	0	0	0	70662	23554	0	0	No	-2	TP6-3

COMMENTS/JUSTIFICATION:

**Activity: Non-Departmental****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
Carryover	\$47,063	\$52,687	\$49,686	\$57,357	\$51,952	\$45,703	\$59,024	\$47,921
Non-Operating Revenue	\$55,662	\$43,772	\$53,106	\$56,163	\$42,946	\$56,000	\$56,000	\$28,000
Transfer From Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$102,725</b>	<b>\$96,459</b>	<b>\$102,792</b>	<b>\$113,520</b>	<b>\$94,898</b>	<b>\$101,703</b>	<b>\$115,024</b>	<b>\$75,921</b>
<b>EXPENDITURES</b>								
Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$953	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$84,962	\$78,362	\$53,415	\$59,779	\$61,737	\$72,223	\$69,102	\$72,932
Capital	\$564	\$0	\$0	\$1,087	\$279	\$404	\$404	\$404
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$86,479</b>	<b>\$78,362</b>	<b>\$53,415</b>	<b>\$60,866</b>	<b>\$62,016</b>	<b>\$72,627</b>	<b>\$69,506</b>	<b>\$73,336</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	\$207,309	\$219,554	\$222,918	\$207,959	\$173,917	\$251,004	\$268,384	\$251,772
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$293,788</b>	<b>\$297,916</b>	<b>\$276,333</b>	<b>\$268,825</b>	<b>\$235,933</b>	<b>\$323,631</b>	<b>\$337,890</b>	<b>\$325,108</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-191,063</b>	<b>\$-201,457</b>	<b>\$-173,541</b>	<b>\$-155,305</b>	<b>\$-141,035</b>	<b>\$-221,928</b>	<b>\$-222,866</b>	<b>\$-249,187</b>



**Activity: Operations****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
Aviation Fees and Charges	\$51	\$34	\$28	\$50	\$5	\$8	\$8	\$0
Commercial Operations	\$308	\$493	\$585	\$629	\$617	\$629	\$615	\$637
Other Revenues	\$141	\$301	\$1,310	\$222	\$354	\$159	\$194	\$176
Rentals	\$2,387	\$2,861	\$2,974	\$3,427	\$3,986	\$3,607	\$3,590	\$3,977
<b>TOTAL REVENUE</b>	<b>\$2,887</b>	<b>\$3,689</b>	<b>\$4,897</b>	<b>\$4,328</b>	<b>\$4,962</b>	<b>\$4,403</b>	<b>\$4,407</b>	<b>\$4,790</b>
<b>EXPENDITURES</b>								
Salary	\$58,449	\$62,886	\$65,585	\$72,586	\$45,958	\$49,768	\$49,616	\$49,917
Overtime Salary	\$7,859	\$9,069	\$6,444	\$8,362	\$3,242	\$1,410	\$2,273	\$1,763
Fringe	\$16,749	\$17,860	\$19,845	\$22,412	\$13,095	\$14,955	\$15,113	\$14,527
Overtime Fringe	\$1,179	\$1,360	\$966	\$1,254	\$911	\$422	\$686	\$516
Other Operating	\$24,548	\$24,552	\$29,605	\$34,161	\$47,762	\$56,624	\$52,293	\$61,598
Capital	\$432	\$98	\$168	\$805	\$369	\$39	\$45	\$284
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$109,216</b>	<b>\$115,825</b>	<b>\$122,613</b>	<b>\$139,580</b>	<b>\$111,337</b>	<b>\$123,218</b>	<b>\$120,026</b>	<b>\$128,605</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$109,216</b>	<b>\$115,825</b>	<b>\$122,613</b>	<b>\$139,580</b>	<b>\$111,337</b>	<b>\$123,218</b>	<b>\$120,026</b>	<b>\$128,605</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$-106,329</b>	<b>\$-112,136</b>	<b>\$-117,716</b>	<b>\$-135,252</b>	<b>\$-106,375</b>	<b>\$-118,815</b>	<b>\$-115,619</b>	<b>\$-123,815</b>

B) POSITIONS

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	1441	1420	1407	1422	868	953	907	918
Full-Time Positions Filled =	1221	1232	1246	1256			932	
Part-time FTEs Budgeted =	26	60	57	46	4	4	4	4
Temporary FTEs Budgeted =	14	8	2	2	6	0	0	0

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Public parking revenue (in millions)				\$34.321	37.914	\$41.518	\$41.518	\$45.000	ES8-2
Comments/Justification:									

F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
1	Reduction of 25 positions on Operations: 1 SPA 1, 1 Arpt Op Sr Agent, 6 Arpt Op Agent, 4 Arpt Op Spec, 2 Arpt Op Supv, 1 Arpt Pub Srv Asst and 10 Lnd Op Off 1	0	0	0	0	1132283	377428	0	0	No	-25	TP6-3

COMMENTS/JUSTIFICATION:

2	Reduction of 10 positions on Operations-Facilities Maintenance: 1 Arch 1, 1 Arpt Maint Supv, 3 Arpt Maint Mech, 2 Arpt AO 2, 1 Arpt EEE Tech 1, 1 Arpt Fire Supp Syst, and 1 Arpt Hydrau Mech	0	0	0	0	417353	139118	0	0	No	-10	TP6-3
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COMMENTS/JUSTIFICATION:

Activity: Security and Communications								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE								
TOTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES								
Salary	\$0	\$0	\$0	\$0	\$18,616	\$18,416	\$18,903	\$19,545
Overtime Salary	\$0	\$0	\$0	\$0	\$4,811	\$4,239	\$4,522	\$4,212
Fringe	\$0	\$0	\$0	\$0	\$5,670	\$5,556	\$6,085	\$6,120
Overtime Fringe	\$0	\$0	\$0	\$0	\$1,464	\$1,277	\$1,485	\$1,317
Other Operating	\$0	\$0	\$0	\$0	\$7,338	\$6,386	\$6,252	\$6,754
Capital	\$0	\$0	\$0	\$0	\$87	\$356	\$356	\$1,233
TOTAL OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$37,986	\$36,230	\$37,603	\$39,181
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$37,986	\$36,230	\$37,603	\$39,181
REVENUES LESS EXPENDITURES	\$0	\$0	\$0	\$0	\$-37,986	\$-36,230	\$-37,603	\$-39,181

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =					277	287	283	298
Full-Time Positions Filled =							276	
Part-time FTEs Budgeted =					10	12	10	10
Temporary FTEs Budgeted =								

## D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
MIA door alarm response time (Avg)				3.33	4	4	4	4	TP6-2
Comments/Justification:									
MIA police emergency response time (Avg)				2	2	4	4	4	TP6-2
Comments/Justification:									
MIA police routine response time (Avg)				4.42	7	7	7	7	TP6-2
Comments/Justification:									
MIA security compliance test challenges				98.5%	91%	95%	95%	95%	TP6-2
Comments/Justification:									

## F) FY 2006-07 REDUCTIONS IF NECESSARY FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	POSITION CHANGE	RELATED OUTCOME
6	Reduction of 4 positions on Security and Communications: 1 Asst Av Dir Sec, 1 Admn Sec, 1 Arpt Ops Sr Agent and 1 Arpt Ops Agent	0	0	0	0	229276	76425	0	0	No	-4	TP6-3

COMMENTS/JUSTIFICATION:

9	Increase of 15 positions on Security and Communications: 15 Police Officers	0	0	0	0	860265	243255	0	0	No	15	TP6-3
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COMMENTS/JUSTIFICATION:



**PAYMENTS TO AND FROM OTHER DEPARTMENTS**

**Department: Aviation**

(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM AVIATION**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Communications	Communications Department - Promotional Spots Programs	No	\$0	\$253	\$61	\$305	\$136	\$185	\$185	\$185
Non-Departmental	Governmental Affairs	No	\$0	\$180	\$180	\$0	\$0	\$156	\$156	\$156
County Attorney's Office	County Attorney's Office - Legal Services	No	\$0	\$0	\$650	\$650	\$670	\$650	\$1,950	\$650
Board of County Commissioners	Intergovernmental Affairs - Salary Reimbursement	No	\$0	\$0	\$0	\$61	\$0	\$81	\$81	\$81
Employee Relations	ERP 1/2 Shared Service Analyst	Yes	\$0	\$0	\$0	\$0	\$0	\$30	\$0	\$30
Total Transfer to other Departments			\$0	\$433	\$891	\$1,016	\$806	\$1,102	\$2,372	\$1,102

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO AVIATION**

Department(from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Fire Rescue	Fire Watch	No	\$0	\$0	\$0	\$0	\$1,116	\$1,100	\$1,100	\$1,100
Total Transfer from other Departments			\$0	\$0	\$0	\$0	\$1,116	\$1,100	\$1,100	\$1,100

may include capital funds as well

SELECTED LINE ITEM HIGHLIGHTS

Department: Aviation

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Administrative Reimbursement	2703		\$9,661	\$8,842	\$9,587	\$8,548	\$6,519	\$6,519	\$6,519
Travel Costs	3305		\$182	\$525	\$255	\$232	\$305	\$291	\$326
Audit and Management Services			\$400	\$400	\$400	\$440	\$440	\$440	\$440
Communications Department - Promotional Spots Programs			\$253	\$61	\$305	\$136	\$185	\$185	\$185
County Managers Office (Gov't Affairs)			\$180	\$180	\$241		\$237	\$237	\$237
DERM			\$1,193	\$3,243	\$2,429	\$849	\$960	\$960	\$960
ETSD			\$424	\$1,945	\$913	\$903	\$1,600	\$1,600	\$1,600
General Services Administration (Pest Control)			\$30	\$33	\$112		\$200	\$450	\$200
General Services Admin (Security Services)			\$4,152	\$4,945	\$5,199	\$4,877	\$5,200	\$5,200	\$5,200
General Services Admin (Office Supplies)			\$484	\$335	\$557	\$397	\$550	\$500	\$500
General Services Admin (Elevator Inspections)			\$0	\$145	\$0	\$362	\$250	\$250	\$250
General Services Admin (Fleet Management)			\$827	\$569	\$715	\$619	\$1,100	\$1,100	\$1,100
General Services Admin (Risk Management)			\$6,978	\$1,354	\$13,282	\$9,889	\$10,500	\$10,500	\$10,500
County Attorney's Office - Legal Services			\$0	\$650	\$650	\$670	\$650	\$1,950	\$650
Office of Inspector General			\$321	\$409	\$253	\$222	\$400	\$400	\$400
Police Dept (Vehicles)			\$601	\$983	\$910	\$364	\$1,000	\$1,000	\$1,000
Solid Waste			\$191	\$364	\$216	\$234	\$315	\$315	\$315
Fire Dept (Fire Protection & Fire Rescue services)							\$16,990	\$16,990	\$16,990
WASD			\$2,839	\$3,622	\$3,476	\$1,976	\$6,000	\$5,000	\$6,000

## CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

## 2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Aviation

		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
<b>County Bonds/Debt</b>												
Aviation Revenue Bonds Sold		0	2,878,636	0	0	0	0	0	0	0		2,878,636
Future Aviation Revenue Bonds		0	579,817	597,937	330,498	66,742	0	0	0	0		1,574,994
Tenant Financing		0	40,000	10,000	10,000	10,000	10,000	10,000	15,000	0		105,000
Total:		0	3,498,453	607,937	340,498	76,742	10,000	10,000	15,000	0		4,558,630
<b>County Proprietary Operations</b>												
Aviation Passenger Facility Charge		0	176,236	0	0	0	0	0	0	0		176,236
Total:		0	176,236	0	0	0	0	0	0	0		176,236
<b>Federal Government</b>												
Federal Aviation Administration		0	185,206	17,014	16,802	14,835	16,007	7,567	5,533	0		262,964
Transportation Security Administration Funds		0	20,000	0	0	0	0	0	0	0		20,000
Total:		0	205,206	17,014	16,802	14,835	16,007	7,567	5,533	0		282,964
<b>Other County Sources</b>												
Operating Revenue		0	0	250	250	250	250	0	0	0		1,000
Reserve Maintenance		0	0	0	900	0	0	0	0	0		900
Retainage Sub-Account		0	6,068	17,977	16,249	5,000	5,000	5,000	25,000	0		80,294
Total:		0	6,068	18,227	17,399	5,250	5,250	5,000	25,000	0		82,194
<b>State of Florida</b>												
FDOT Funds		0	195,718	25,309	22,938	17,728	11,808	12,225	1,046	0		286,772
Total:		0	195,718	25,309	22,938	17,728	11,808	12,225	1,046	0		286,772
Department Total:		0	4,081,681	668,487	397,637	114,555	43,065	34,792	46,579	0		5,386,796

## CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

## 2007-08 Proposed Capital Budget and Multi-Year Capital Plan

## Transportation

	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
<b>Airside Improvements</b>									
MIAMI INTERNATIONAL AIRPORT (MIA) AIRSIDE IMPROVEMENT PROJECTS	288,682	8,000	6,475	11,235	8,540	0	0	0	322,932
<b>Cargo Facilities Improvements</b>									
MIAMI INTERNATIONAL AIRPORT WESTSIDE CARGO DEVELOPMENT	107,027	0	0	0	0	0	105	0	107,132
<b>General Aviation Airports</b>									
GENERAL AVIATION AIRPORTS	58,817	6,959	13,660	75	75	75	177	0	79,838
<b>Landside Improvements</b>									
MIAMI INTERNATIONAL AIRPORT LANDSIDE IMPROVEMENT PROJECTS	146,973	10,813	1,951	5,428	959	40	1,774	0	167,938
MIAMI INTERNATIONAL AIRPORT MOVER	20,569	68,107	127,822	50,891	120	0	0	0	267,509
<b>Support Facilities</b>									
MIAMI INTERNATIONAL AIRPORT BUSINESS SYSTEMS IMPROVEMENTS	80,339	17,152	11,021	2,424	171	0	0	0	111,107
MIAMI INTERNATIONAL AIRPORT ENVIRONMENTAL ENGINEERING	239,217	6,047	8,025	8,180	6,647	6,843	14,091	0	289,050
MIAMI INTERNATIONAL AIRPORT NORTHSIDE REDEVELOPMENT	69,827	5,637	5,244	0	0	0	0	0	80,708
MIAMI INTERNATIONAL AIRPORT OTHER SUPPORT FACILITY IMPROVEMENTS	253,615	46,117	29,941	21,171	17,684	17,645	49,887	0	436,060
MIAMI INTERNATIONAL AIRPORT SECURITY IMPROVEMENTS	64,085	11,019	7,413	5,028	998	0	444	0	88,987
<b>Terminal Improvements</b>									
MIAMI INTERNATIONAL AIRPORT CENTRAL TERMINAL IMPROVEMENTS	28,335	17,641	9,992	1,064	0	0	0	0	57,032
MIAMI INTERNATIONAL AIRPORT CONCOURSE A IMPROVEMENTS	217,405	8,307	0	0	0	0	0	0	225,712
MIAMI INTERNATIONAL AIRPORT CONCOURSE E IMPROVEMENTS	13,538	2,921	2,950	230	17	0	0	0	19,656
MIAMI INTERNATIONAL AIRPORT CONCOURSE F IMPROVEMENTS	17,655	6,177	1,014	25	0	0	0	0	24,871
MIAMI INTERNATIONAL AIRPORT NORTH TERMINAL DEVELOPMENT (NTD)	1,324,103	413,292	154,124	16,617	82,524	27,125	19,579	0	2,037,364
MIAMI INTERNATIONAL AIRPORT OTHER TERMINAL PROJECTS	159,961	4,354	2,101	1,582	1,455	1,376	1,875	0	172,704
MIAMI INTERNATIONAL AIRPORT SOUTH TERMINAL EXPANSION	851,893	22,766	23,528	9	0	0	0	0	898,196

## Department Total:

3,942,041 655,309 405,261 123,959 119,190 53,104 87,932 0 5,386,796

## **Communications**

# Communications

## STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

### Enabling Strategies

Desired Outcome	Highlights	Performance Impact
ES2-1: Easily accessible information regarding County services and programs	Implement the Hurricane Preparedness Campaign and Community Newspaper Standard to keep the public informed; strengthen media relationships by visiting print and TV media outlets a minimum of six times annually; and respond to Media Record Requests within 48 hours on average	Enhance community access to information regarding County services and government issues
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments	Build stronger working relationships with County departmental public information officers (PIOs); strengthen emergency communication skills among County staff; support marketing for the Building Better Communities (BBC) Bond Program; provide communications support to elected officials; expand media training; monitor compliance to branding guidelines; conduct quarterly PIO meetings; and maintain graphic and translation services	Provide responsive communication services to County departments
ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments	Continue to maintain the Miami-Dade TV (MDTV) Studio and equipment (\$400,000)	Continue timely turnarounds for countywide departmental graphic needs
ES2-3: Positive image of County government	Improve the positive image of Miami-Dade County government by promoting "3-1-1" and "Delivering Excellence" branding; continue to provide gavel-to-gavel coverage of all BCC plenary, committee, and subcommittee meetings; and publish a minimum of four editions annually of the countywide and employee newspapers	Enhance the residents' awareness of Miami-Dade County services through marketing and public relations

Department: Communications

(\$ in 000s)

Department-wide Issues

N/A

Miami-Dade TV Issues

- 1 Add one full-time TV Program Coordinator position. This position was established as an overage this year (\$70,000).
- 3 Special projects budget for County events (\$25,000).
- 4 Modify funding source for the one TV Producer position which produces the "Down To Earth" television program and other projects for Department of Environmental Resources Management (\$95,000)
- 5 Reconfigure office space to accommodate the construction of a new television production studio (\$1,000,000).
- 6 Replace three screen projectors in the Commission Chambers (\$40,000)
- 7 Maintenance funding for A/V related equipment in the BCC Chambers (\$15,000).
- 8 Video clips vs VHS dubbs (\$30,000).

Communications Support Issues

- 1 Add one Graphic Technician I position (\$48,600)
- 1 Clerical support for the Dial-A-Life Program (\$24,000)

Media & Public Affairs Issues

- 1 Acquire a new Media Buying/Invoicing system. (\$25,000).
- 2 Create an E-Net Editor position (\$16,000)

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Communications									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>									
CW	General Fund Countywide	\$1,637	\$1,872	\$1,944	\$2,561	\$2,649	\$3,099	\$3,099	\$3,290
UMSA	General Fund UMSA	\$913	\$1,096	\$1,061	\$1,206	\$1,247	\$1,329	\$1,329	\$1,547
INTERTRNF	Carryover	\$6	\$6	\$155	\$0	\$0	\$113	\$303	\$120
INTERTRNF	Fees and Charges	\$51	\$35	\$55	\$47	\$42	\$32	\$32	\$32
INTERTRNF	Interagency Transfers	\$949	\$1,504	\$1,576	\$1,469	\$1,695	\$1,520	\$1,520	\$1,520
INTERTRNF	Protocol Support	\$0	\$0	\$136	\$17	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>		<b>\$3,556</b>	<b>\$4,513</b>	<b>\$4,927</b>	<b>\$5,300</b>	<b>\$5,633</b>	<b>\$6,093</b>	<b>\$6,283</b>	<b>\$6,509</b>
<b>EXPENDITURES</b>									
	Salary	\$2,308	\$2,997	\$3,504	\$3,526	\$3,506	\$4,139	\$4,082	\$4,412
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$581	\$634	\$861	\$851	\$1,017	\$1,176	\$1,007	\$1,303
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$645	\$703	\$601	\$612	\$791	\$767	\$806	\$782
	Capital	\$16	\$24	\$4	\$11	\$16	\$11	\$5	\$12
<b>TOTAL OPERATING EXPENDITURES</b>		<b>\$3,550</b>	<b>\$4,358</b>	<b>\$4,970</b>	<b>\$5,000</b>	<b>\$5,330</b>	<b>\$6,093</b>	<b>\$5,900</b>	<b>\$6,509</b>
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	0	0	0	0	0	0	0	0
	Transfers	0	0	0	0	0	0	0	0
	Other Non-Operating	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>		<b>\$3,550</b>	<b>\$4,358</b>	<b>\$4,970</b>	<b>\$5,000</b>	<b>\$5,330</b>	<b>\$6,093</b>	<b>\$5,900</b>	<b>\$6,509</b>
<b>REVENUES LESS EXPENDITURES</b>		<b>\$6</b>	<b>\$155</b>	<b>\$-43</b>	<b>\$300</b>	<b>\$303</b>	<b>\$0</b>	<b>\$383</b>	<b>\$0</b>



B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	40	47	56	58	57	59	61	61
Full-Time Positions Filled =								
Part-time FTEs Budgeted =						3	3	3.5
Temporary FTEs Budgeted =								

Activity: Communications Support								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$896	\$1,074	\$774	\$741	\$910	\$1,003	\$1,006	\$1,043
General Fund UMSA	\$484	\$606	\$404	\$349	\$428	\$435	\$430	\$491
Protocol Support	\$0	\$0	\$136	\$17	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$1,380</b>	<b>\$1,680</b>	<b>\$1,314</b>	<b>\$1,107</b>	<b>\$1,338</b>	<b>\$1,438</b>	<b>\$1,436</b>	<b>\$1,534</b>
<b>EXPENDITURES</b>								
Salary	\$757	\$940	\$1,037	\$775	\$910	\$1,009	\$1,013	\$1,057
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$232	\$184	\$257	\$216	\$260	\$335	\$272	\$325
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$381	\$495	\$-5	\$62	\$168	\$88	\$114	\$140
Capital	\$10	\$20	\$4	\$9	\$9	\$6	\$2	\$12
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,380</b>	<b>\$1,639</b>	<b>\$1,293</b>	<b>\$1,062</b>	<b>\$1,347</b>	<b>\$1,438</b>	<b>\$1,401</b>	<b>\$1,534</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,380</b>	<b>\$1,639</b>	<b>\$1,293</b>	<b>\$1,062</b>	<b>\$1,347</b>	<b>\$1,438</b>	<b>\$1,401</b>	<b>\$1,534</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$41</b>	<b>\$21</b>	<b>\$45</b>	<b>\$-9</b>	<b>\$0</b>	<b>\$35</b>	<b>\$0</b>

**B) POSITIONS**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	11	11	15	15	17	18	18
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Percentage of customers satisfied with Communications Graphic Services	N/A	N/A	93%	N/A		94%	94%	95%	ES2-2

**Comments/Justification:** Conduct an internal customer satisfaction survey annually to see how the customers of the department view the services recieved.

Percentage of customers satisfied with Communications Photography Services.	N/A	N/A	93%	N/A	98%	94%	94%	95%	ES2-2
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**Comments/Justification:** Conduct an internal customer satisfaction survey annually to see how the customers of the department view the photography services received.

Monitor branding guidelines					100%	100%	100%	100%	ES2-2
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**Comments/Justification:** Monitor branding guidelines to ensure that they are adhered to by department. Audit 100% of graphic projects for compliance to branding guidelines.

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add one Graphic Technician I position.	33	16	0	49	34	15	0	0	No	No	1	ES2-2

COMMENTS/JUSTIFICATION: This position is an overage position in the current year. It is needed to support the increase in workload experienced in the Graphic Design Services Division.

1	Clerical support for the Dial-A-Life Program	16	8	0	24	0	0	24	0	No	No	1	ES2-2
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COMMENTS/JUSTIFICATION: The Dial-A-Life Coordinator is the only position assigned to the Dial-A-Life program. This position provides support to the Dial-A-Life Board, promotes the program, and maintains the database. Clerical support is needed augment the existing position.

Activity: Media & Public Affairs								
A) OPERATING BUDGET - REVENUES AND EXPENDITURES								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$360	\$516	\$733	\$928	\$732	\$1,238	\$1,193	\$1,130
General Fund UMSA	\$220	\$317	\$449	\$437	\$344	\$527	\$532	\$531
<b>TOTAL REVENUE</b>	<b>\$580</b>	<b>\$833</b>	<b>\$1,182</b>	<b>\$1,365</b>	<b>\$1,076</b>	<b>\$1,765</b>	<b>\$1,725</b>	<b>\$1,661</b>
<b>EXPENDITURES</b>								
Salary	\$352	\$672	\$872	\$969	\$670	\$1,121	\$997	\$1,063
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$86	\$153	\$215	\$208	\$221	\$347	\$264	\$327
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$136	\$4	\$325	\$166	\$314	\$294	\$320	\$271
Capital	\$6	\$4	\$0	\$0	\$3	\$3	\$3	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$580</b>	<b>\$833</b>	<b>\$1,412</b>	<b>\$1,343</b>	<b>\$1,208</b>	<b>\$1,765</b>	<b>\$1,584</b>	<b>\$1,661</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$580</b>	<b>\$833</b>	<b>\$1,412</b>	<b>\$1,343</b>	<b>\$1,208</b>	<b>\$1,765</b>	<b>\$1,584</b>	<b>\$1,661</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-230</b>	<b>\$22</b>	<b>\$-132</b>	<b>\$0</b>	<b>\$141</b>	<b>\$0</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	9	14	23	19	18	17	17	17
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

**D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Expand media training to reach more department directors and key staff by increasing the number of media training sessions from quarterly to six per year.	N/A	N/A	N/A	N/A		4 sessions	6 sessions	6 sessions	ES2-2
<b>Comments/Justification:</b> The department currently provides media training six times a year to Department Directors to provide them with the necessary tools to effectively and accurately communicate important information to the media.									
Percentage of customers satisfied with Communications Translation Services.	N/A	N/A	93%	N/A	95%	93%	93%	94%	ES2-2
<b>Comments/Justification:</b> Conduct an internal customer satisfaction survey annually to achieve a service satisfaction score of 94% and above.									
Number of county newspapers produced for insertion in community newspapers	n/a	n/a	n/a	2		4	4	4	ES2-3
<b>Comments/Justification:</b> The department produces a quarterly external newspapers to citizens, which has a circulation of 400,000 papers annually. This paper promotes and informs county citizens about services provided by the County.									
Produce a quarterly employee newsletter to disseminate information on countywide employee-related topics	n/a	n/a	n/a	3		4	4	4	ES2-3
<b>Comments/Justification:</b> The department produces a quarterly internal newsletter for its employees, which has a circulation of 120,000 newsletters annually. These newsletters inform county employees of County related issues and events.									
Service 100% of all public records requests from the media within a 48 hour turnaround for the first response.	N/A	N/A	N/A	N/A		N/A	48 hour turnaround time	48 hour turnaround time	ES2-1
<b>Comments/Justification:</b> On an on-going basis the media requests public records from the county. In addressing this, the department has developed a turnaround standard of 48 hours to respond to the media's request.									
Conduct quarterly PIO (Strategic Professional Communicators) meetings that guide countywide messaging and marketing initiatives.	N/A	N/A	N/A	N/A		N/A	4	4	ES2-1
<b>Comments/Justification:</b> The department will conduct quarterly PIO (Strategic Professional Communicators) meetings. These meeting are held to guide countywide messaging and marketing initiatives. These meetings are beneficial to the departmental PIO's and the Communications department by unifying the countywide messaging.									
Positive stories initiated by the Communications Department						24	24	24	ES2-3
<b>Comments/Justification:</b> The desire of the department is to improve the use of free print media and value added opportunities in our marketing and advertising campaigns. We intend to track the number of positive stories initiated by the Communications department that appear in the media (print, television, and radio).									
Free media appearances on television or radio programs by County officials						16	16	16	ES2-3
<b>Comments/Justification:</b> The desire of the department is to improve the use of free media by utilizing free media appearances on television or radio programs to promote the County.									
Conduct Site Visits with Print and									



TV Media Outlets to Promote Strong Media Relationships	N/A	N/A	N/A	N/A	N/A	12	20	12	ES2-1
<b>Comments/Justification:</b> Establish strong media relationships, Media Relations staff will conduct visits to all major print and TV media outlets with a minimum of 12 visits (six TV stations plus six print - Miami Herald, Daily Business Review, and Miami Today).									
The Number of Individuals Completing Media Training	N/A	N/A	N/A	N/A	N/A	16	14	16	ES2-2
<b>Comments/Justification:</b> The number of department directors and key staff that have completed media training sessions.									

E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Acquire a new Media Buying/Invoicing system.	17	8	0	25	0	0	0	25	No	No	0	ES2-3

COMMENTS/JUSTIFICATION: This system would improve efficiency in placing and purchasing advertisement, more effectively calculate costs and maintain advertising rates.

2	Create an E-Net editor position	11	5	0	16	8	3	0	5	No	No	1	ES2-2
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COMMENTS/JUSTIFICATION: This position will be responsible for managing the content of the E-Net site. The request is to establish a full-time position and supplement the existing funding in the budget of \$59,000.

**Activity: Miami-Dade TV****A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
<b>REVENUE</b>								
General Fund Countywide	\$170	\$0	\$98	\$553	\$221	\$428	\$470	\$625
General Fund UMSA	\$80	\$0	\$0	\$261	\$95	\$183	\$183	\$294
Fees and Charges	\$51	\$35	\$55	\$47	\$42	\$32	\$32	\$32
Interagency Transfers	\$949	\$1,504	\$1,576	\$1,469	\$1,695	\$1,520	\$1,520	\$1,520
<b>TOTAL REVENUE</b>	<b>\$1,250</b>	<b>\$1,539</b>	<b>\$1,729</b>	<b>\$2,330</b>	<b>\$2,053</b>	<b>\$2,163</b>	<b>\$2,205</b>	<b>\$2,471</b>
<b>EXPENDITURES</b>								
Salary	\$944	\$1,040	\$1,166	\$1,322	\$1,374	\$1,440	\$1,505	\$1,632
Overtime Salary	0	0	0	0	0	0	0	0
Fringe	\$202	\$220	\$296	\$316	\$401	\$359	\$356	\$486
Overtime Fringe	0	0	0	0	0	0	0	0
Other Operating	\$104	\$171	\$257	\$353	\$277	\$364	\$353	\$353
Capital	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$1,250</b>	<b>\$1,431</b>	<b>\$1,719</b>	<b>\$1,991</b>	<b>\$2,053</b>	<b>\$2,163</b>	<b>\$2,214</b>	<b>\$2,471</b>
Debt Services	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0
OthNonOper	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$1,250</b>	<b>\$1,431</b>	<b>\$1,719</b>	<b>\$1,991</b>	<b>\$2,053</b>	<b>\$2,163</b>	<b>\$2,214</b>	<b>\$2,471</b>
<b>REVENUES LESS EXPENDITURES</b>	<b>\$0</b>	<b>\$108</b>	<b>\$10</b>	<b>\$339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$-9</b>	<b>\$0</b>

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	17	17	17	19	19	20	21	21
Full-Time Positions Filled =								
Part-time FTEs Budgeted =						3	3	3.5
Temporary FTEs Budgeted =								

D) PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)									
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base Budget Submission	
Number of promotional spots produced and televised	N/A	89	96	68		40	40	40	ES2-3
<b>Comments/Justification:</b> The Promotional Spot Program provides professional TV Production services to all levels of county government.									
Number of episodes of "County Connection" produced and televised	N/A	11	5	4		4	4	4	ES2-3
<b>Comments/Justification:</b> Produce 4 "County Connection" episodes which are half-hour talk shows with the County Manager that focus on relevant issues in County Government.									
Number of episodes of Miami-Dade NOW and Miami-Dade AHORA produced and televised	N/A	11	22	21		20	20	20	ES2-3
<b>Comments/Justification:</b> Produce at least 20 episodes of "Miami-Dade NOW" and "Miami-Dade AHORA", a half-hour news program format that highlights County services in English and Spanish.									
Number of segments produced and televised for the magazine show "Inside" and Video Stream Packages.	N/A	N/A	N/A	N/A		20	20	20	ES2-3
<b>Comments/Justification:</b> Produce at least 20 episodes of "Inside" and Video Stream Packages. They will focus on services provided by County departments.									
Increase the number of visits to the Miami-Dade TV On-Demand site by 50%	0	0	0	0	0	0	50%	50%	ES2-3
<b>Comments/Justification:</b> The goal is to promote the On Demand Video website to increase traffic on the site by 50%. Increasing the use of the website will assist the department in promoting the County and the services provided by County Departments.									

**E) FY 2007-08 PROPOSED ENHANCEMENTS FOR THIS ACTIVITY (IN PRIORITY ORDER) (FROM BASE)**

PRIORITY	DESC.	CW COST	UMSA COST	OTHER COST	TOTAL COST	SALARY	FRINGE	OTHER OPER.	CAPITAL	APPROVED?	CURRENT YR. APP. OVERAGE?	POSITION CHANGE	DESIRED OUTCOMES
1	Add one full-time TV Program Coordinator position.	48	22	0	70	51	19	0	0	No	No	1	ES2-2

COMMENTS/JUSTIFICATION: This position is an approved overage in the current year. It is needed to implement and maintain the newly developed web-cast format. This position will assist the making of TV news clips available on the County's intranet site.

2	Special projects budget for County events.	17	8	0	25	0	0	25	0	No	No	0	ES2-1
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COMMENTS/JUSTIFICATION: Historically the Communications Department has provided services to Constitutional officers at no cost them. Examples include the State of the County, installation ceremonies, and other events. We are requesting funding to provide these services. We have been fortunate not to exceed our budget allocation in the two prior fiscal years because of these expenses. However in light of the new fiscal policies approved by the Board it is important these items are funded in our budget.

3	Replace three screen projectors in the Commission Chambers.	27	13	0	40	0	0	0	40	No	No	0	ES2-1
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COMMENTS/JUSTIFICATION: Three jumbo screens in the commission chambers are showing signs of failure. They are all at the end of their useful life and are approximately 20 years old. It is critical that they be replaced to view meetings in the chambers.

4	Maintenance funding for Audio/Visual equipment in the Commission Chambers.	10	5	0	15	0	0	15	0	No	No	0	ES2-2
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COMMENTS/JUSTIFICATION: This function was transferred to the department three years ago without sufficient funding to support maintenance on audio/visual equipment. We requesting funding to maintain this equipment and purchase an inventory of perishable items used to provide audio/visual equipment in the chambers.

**Activity: Office of the Director**
**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
<b>REVENUE</b>									
General Fund Countywide	\$211	\$282	\$339	\$339	\$786	\$430	\$430	\$492	
General Fund UMSA	\$129	\$173	\$208	\$159	\$380	\$184	\$184	\$231	
Carryover	\$6	\$6	\$155	\$0	\$0	\$113	\$303	\$120	
<b>TOTAL REVENUE</b>	<b>\$346</b>	<b>\$461</b>	<b>\$702</b>	<b>\$498</b>	<b>\$1,166</b>	<b>\$727</b>	<b>\$917</b>	<b>\$843</b>	
<b>EXPENDITURES</b>									
Salary	\$255	\$345	\$429	\$460	\$552	\$569	\$567	\$660	
Overtime Salary	0	0	0	0	0	0	0	0	
Fringe	\$61	\$77	\$93	\$111	\$135	\$135	\$115	\$165	
Overtime Fringe	0	0	0	0	0	0	0	0	
Other Operating	\$24	\$33	\$24	\$31	\$32	\$21	\$19	\$18	0
Capital	\$0	\$0	\$0	\$2	\$3	\$2	\$0	\$0	0
<b>TOTAL OPERATING EXPENDITURES</b>	<b>\$340</b>	<b>\$455</b>	<b>\$546</b>	<b>\$604</b>	<b>\$722</b>	<b>\$727</b>	<b>\$701</b>	<b>\$843</b>	
Debt Services	0	0	0	0	0	0	0	0	
Reserves	0	0	0	0	0	0	0	0	
Transfers	0	0	0	0	0	0	0	0	
OthNonOper	0	0	0	0	0	0	0	0	
<b>TOTAL EXPENDITURES</b>	<b>\$340</b>	<b>\$455</b>	<b>\$546</b>	<b>\$604</b>	<b>\$722</b>	<b>\$727</b>	<b>\$701</b>	<b>\$843</b>	
<b>REVENUES LESS EXPENDITURES</b>	<b>\$6</b>	<b>\$6</b>	<b>\$156</b>	<b>\$-106</b>	<b>\$444</b>	<b>\$0</b>	<b>\$216</b>	<b>\$0</b>	

B) POSITIONS								
	FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2007-08
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	5	5	5	5	5	5	5	5
Full-Time Positions Filled =								
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								



PAYMENTS TO AND FROM OTHER DEPARTMENTS

Department: Communications

(\$ in 000s)

**PAYMENTS TO BE MADE TO OTHER DEPARTMENTS FROM COMMUNICATIONS**

Department(to)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Fire Rescue	Office of Mayor Film Office	No	\$75	\$75	\$75	\$69	\$0	\$75	\$0	\$0
Total Transfer to other Departments			\$75	\$75	\$75	\$69	\$0	\$75	\$0	\$0

**PAYMENTS TO BE MADE FROM OTHER DEPARTMENTS TO COMMUNICATIONS**

Department (from)	Reason and Source	Confirmed?	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Budget Submission
Building	Promotional Spot Program	No	\$0	\$0	\$84	\$85	\$85	\$85	\$85	\$85
Building Code Compliance	Promotional Spot Program	No	\$75	\$85	\$85	\$85	\$85	\$85	\$85	\$85
Environmental Resources Management	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Transit	Promotional Spot Program	No	\$75	\$11	\$85	\$85	\$85	\$85	\$85	\$85
Housing Agency	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Library	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Park and Recreation	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Police	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Public Works	Promotional Spot Program	No	\$0	\$0	\$0	\$85	\$85	\$85	\$85	\$85
Seaport	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Aviation	Promotional Spot Program	No	\$0	\$0	\$10	\$50	\$50	\$50	\$50	\$50
Business Development	Promotional Spot Program	No	\$0	\$0	\$40	\$50	\$50	\$50	\$50	\$50
Water and Sewer	Promotional Spot Program	No	\$0	\$0	\$125	\$125	\$210	\$85	\$85	\$85
Property Appraisal	Promotional Spot Program	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Team Metro	Promotional Spot Program	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Solid Waste Management	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Planning and Zoning	Promotional Spot Program	No	\$0	\$0	\$25	\$25	\$25	\$25	\$25	\$25
Metropolitan Planning Organization	Promotional Spot Program	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Fire Rescue	Promotional Spot Program	No	\$0	\$0	\$85	\$85	\$85	\$85	\$85	\$85
Vizcaya Museum and Gardens	Promotional Spot Program	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10
Consumer	Promotional Spot				56					

Services	Program	No	\$0	\$0	\$40	\$40	\$40	\$40	\$40	\$40
Community and Economic Development	Promotional Spot Program	No	\$0	\$0	\$35	\$36	\$35	\$35	\$35	\$35
Empowerment Trust	Promotional Spot Program	No	\$0	\$0	\$35	\$35	\$35	\$35	\$35	\$35
Elections	Promotional Spot Program	No	\$0	\$0	\$25	\$50	\$45	\$45	\$45	\$45
Building	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Building Code Compliance	Community Periodicals	No	\$0	\$0	\$30	\$30	\$30	\$30	\$30	\$30
Environmental Resources Management	Community Periodicals	No	\$0	\$0	\$0	\$35	\$35	\$35	\$35	\$35
Finance	Community Periodicals	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10
Housing Finance Authority	Community Periodicals	No	\$0	\$0	\$0	\$30	\$0	\$0	\$0	\$0
Metropolitan Planning Organization	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Community and Economic Development	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Park and Recreation	Community Periodicals	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10
Public Works	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Seaport	Community Periodicals	No	\$0	\$0	\$0	\$35	\$35	\$35	\$35	\$35
Solid Waste Management	Community Periodicals	No	\$0	\$0	\$0	\$30	\$30	\$30	\$30	\$30
Transit	Community Periodicals	No	\$0	\$0	\$0	\$65	\$65	\$65	\$65	\$65
Elections	Partial funding Haitian/Creole and Spanish translators	No	\$0	\$0	\$0	\$50	\$50	\$50	\$50	\$50
Environmental Resources Management	Production of DERM Magazine show	No	\$0	\$0	\$0	\$72	\$80	\$80	\$80	\$0
Police	Sharing 50% of the cost of a Broadcast Engineer.	No	\$0	\$0	\$0	\$45	\$45	\$47	\$47	\$50
Task Force on Urban Economic Revitalization	Community Periodicals	No	\$0	\$0	\$0	\$10	\$10	\$10	\$10	\$10
Water and Sewer	Community Periodicals	No	\$0	\$0	\$0	\$65	\$65	\$65	\$65	\$65
Capital Improvements	Promotional Spot Program	No	\$0	\$0	\$25	\$25	\$35	\$35	\$35	\$35
	Promotional Spot Program	No	\$0	\$0	\$20	\$20	\$0	\$0	\$0	\$0
Office of the Citizens' Independent Transportation Trust		No	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
Total Transfer from other Departments			\$150	\$96	\$1,434	\$2,183	\$2,280	\$2,107	\$2,107	\$2,030

SELECTED LINE ITEM HIGHLIGHTS

Department: Communications

(\$ in 000s)

Line Item Highlight	Subobject(s)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2006-07 Projection	FY 2007-08 Base Submission
Travel Costs	31210	\$4	\$12	\$10	\$3	0	\$16	\$8	\$16

### CAPITAL FUNDED REQUESTS REVENUE SUMMARY

(\$ in 000s)

## 2007-08 Proposed Capital Budget and Multi-Year Capital Plan

DEPARTMENT:

Communications
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		2006-07	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE		TOTAL
<b>Other County Sources</b>												
	Capital Outlay Reserve	205	742	300	0	0	0	0	0	0		1,042
	Total:	205	742	300	0	0	0	0	0	0		1,042
	Department Total:	205	742	300	0	0	0	0	0	0		1,042

## CAPITAL FUNDED REQUESTED EXPENDITURE SUMMARY

(\$ in 000s)

## 2007-08 Proposed Capital Budget and Multi-Year Capital Plan

## Enabling Strategies

	PRIOR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	FUTURE	TOTAL
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## Equipment Acquisition

VIDEO PRODUCTION EQUIPMENT FOR MIAMI- DADE TV	742	300	0	0	0	0	0	0	1,042
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Department Total:	742	300	0	0	0	0	0	0	1,042
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